

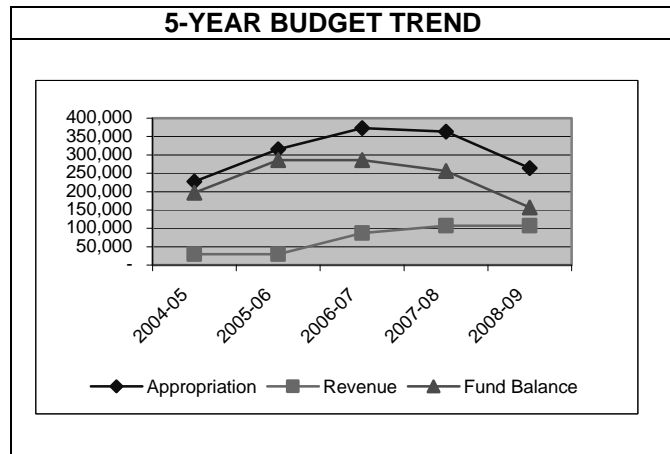
## Search and Rescue

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



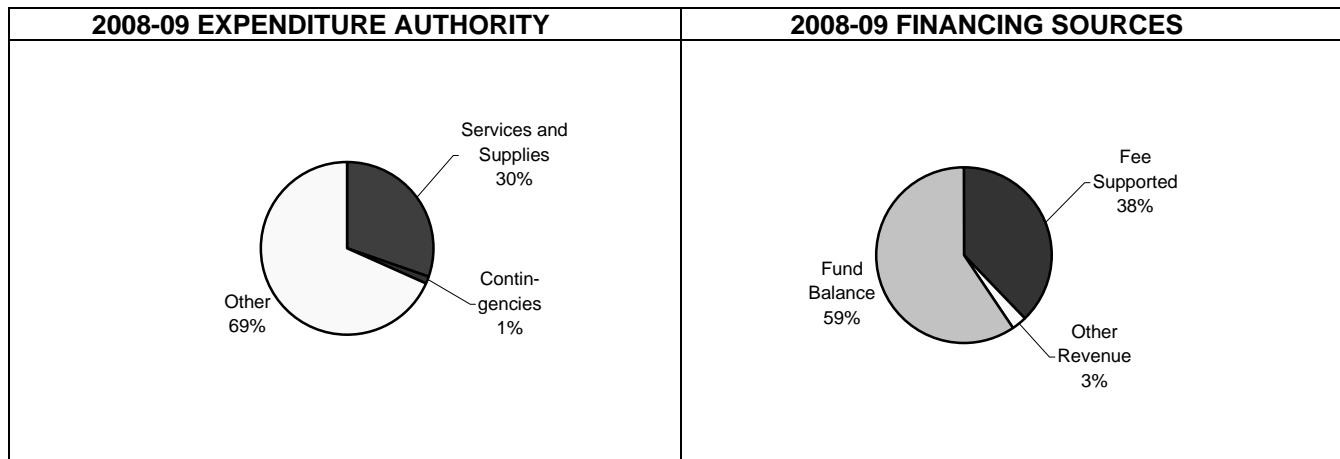
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	60,139	23,027	145,791	363,002	115,980
Departmental Revenue	148,403	23,292	116,108	107,000	16,822
Fund Balance				256,002	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual departmental revenue for 2007-08 is lower than modified budget due to fewer than anticipated reimbursable search and rescue missions during the fiscal year.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: Search and Rescue

BUDGET UNIT: SCW SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	60,139	23,027	59,324	44,028	88,768	60,000	(28,768)
Travel	-	-	-	-	-	20,000	20,000
Equipment	-	-	-	1,885	80,000	80,000	-
Vehicles	-	-	86,467	70,067	100,000	100,000	-
Contingencies	-	-	-	-	94,234	3,844	(90,390)
Total Appropriation	60,139	23,027	145,791	115,980	363,002	263,844	(99,158)
<b>Departmental Revenue</b>							
Use of Money and Prop	4,617	9,560	15,541	13,822	7,000	7,000	-
Current Services	142,786	13,156	100,273	-	100,000	100,000	-
Other Revenue	1,000	576	294	3,000	-	-	-
Total Revenue	148,403	23,292	116,108	16,822	107,000	107,000	-
				Fund Balance	256,002	156,844	(99,158)

Services and supplies of \$60,000 include budget for low value equipment and professional services such as instructors for specialized training. The decrease of \$28,768 primarily represents a shift in costs to the new travel appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$20,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$80,000 is to purchase computer equipment and specialized search and rescue gear. Vehicles of \$100,000 is predominantly for those vehicles appropriate for mountain terrain.

Contingencies of \$3,844 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$107,000 include reimbursements received from rescue missions plus anticipated interest earned in this budget unit.

